

Engineering and Facility Maintenance

Mission:

The mission of the Division of Engineering and Facility Maintenance is to provide timely, efficient, and cost-effective maintenance and repair, construction and facility support services to enhance the working environment for County employees and the quality of life for our community.

Goals:

- Award all Capital Improvement Program projects in year of appropriation, complete all projects within budget and on schedule, and financially close all projects within 120 days of taking occupancy.
- Provide effective facility maintenance programs to help ensure mission accomplishment, protect County resources, provide quality work places, and ensure excellent customer service.
 - Complete 95% of critical preventive maintenance tasks on schedule,
 - Strive for zero customer requests for minor work over 30 days old,
 - Repair at least 98% of emergencies within 24 hours, and
 - Provide timely response to high-priority, major work orders.
- Improve planning and budgeting efforts by conducting annual audits on select facilities, developing an effective preventive maintenance program, and controlling backlog growth through sound programming and resource advocacy.
- Ensure Division employees have the information, resources, and motivation necessary to perform their best while providing quality service.

Implementation Strategies for FY2005:

- Use a balance of miscellaneous contract repair and minor construction services and in-house work to optimize customer support and perform critical preventive maintenance tasks and facility audits.
- Make greater use of in-house and contract audit initiatives to develop building system upgrade/replacement plans based on cost-effective industry standards and life-cycle replacement strategies.
- Continue to invest time in preventive maintenance programs for facility systems to lower frequency and costs of the current breakdown maintenance.
- Invest in employee training to improve energy and facility management practices.

Budget Issues:

- In FY2002, increased funding was for vehicle maintenance, custodial contracts, and a server upgrade.
- In FY2004, there are no significant changes.
- For FY2005, funding was shifted from Personnel Services to Custodial Services.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
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Personnel Services	884,839	925,035	920,592	1,058,646	1,058,646	1,033,280
Contractual Services	249,833	280,033	272,363	287,100	287,100	388,262
Internal Services	59,644	52,292	66,048	62,300	62,300	65,800
Other Charges	7,443	10,623	12,175	14,000	14,000	14,800
Materials & Supplies	143,341	151,233	136,213	146,900	146,900	144,750
Leases & Rentals	569	1,086	885	1,500	1,500	1,100
Capital Outlay	22,224	40,679	58,342	40,900	40,900	27,600
Chargeouts	<u>(6,469)</u>	<u>(25,610)</u>	<u>(7,045)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>
Activity Total	<u>1,361,424</u>	<u>1,435,371</u>	<u>1,459,573</u>	<u>1,601,346</u>	<u>1,601,346</u>	<u>1,665,592</u>
Percentage Change	1.12%	5.43%	1.69%	9.71%	N/A	4.01%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.00	4.00	4.00	4.00	4.00	4.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
Total	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>

